

Agency Activity Inventory
by Agency
Appropriation Period: FY 2008-09

Agency: H29 - University of South Carolina - Aiken

Functional Group: Higher Education & Cultural

482 Instruction: Arts and Sciences

Undergraduate, graduate, and professional Arts and Science degree programs appropriate to the authorized degree level of the institution and in compliance with its mission.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$8,668,566	\$5,945,572	\$270,793	\$0	\$0	\$2,452,201	105.93

Other Fund - Subfund No & Title:

3035 Operating Revenue - \$1,660,264; 3514 Other Operating - \$322,963; 43B1 Lottery \$468,974

Budgetary Program No.: I.A & III.C

Expected Results:

1) Ongoing improvement in quality of student learning and satisfaction above 50% of Nat'l comparison group. 2) Attract and retain high quality faculty to deliver outstanding instruction. 3) Maintain program quality as determined by accrediting bodies.

Outcome Measures:

Instructional expenditures per FTE compared to peer group 1) NSSE benchmarks for Academic Challenge and Enriching Educational Experiences; retention & graduation rates; job placement 2) Mean faculty salaries by rank and discipline comparable to national peer group 3) Accreditation of degree granting programs by recognized accrediting agencies

Agency: H29 - University of South Carolina - Aiken

Functional Group: Higher Education & Cultural

483 Instruction: Business and Hospitality, Retail, and Sports Management

Undergraduate, graduate, and professional Business and HRSM degree programs appropriate to the authorized degree level of the institution and in compliance with its mission.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

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Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

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Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$2,491,539	\$1,177,892	\$0	\$0	\$0	\$1,313,647	19.98

Other Fund - Subfund No & Title:

3035 Operating Revenue

Budgetary Program No.: I.A & III.C

Expected Results:

1) Ongoing improvement in quality of student learning and satisfaction above 50% of Nat'l comparison group. 2) Attract and retain high quality faculty to deliver outstanding instruction. 3) Maintain program quality as determined by accrediting bodies.

Outcome Measures:

Instructional expenditures per FTE compared to peer group 1) NSSE benchmarks for Academic Challenge and Enriching Educational Experiences; retention & graduation rates; job placement 2) Mean faculty salaries by rank and discipline comparable to national peer group 3) Accreditation of degree granting programs by recognized accrediting agencies; instructional expenditures per FTE

Agency: H29 - University of South Carolina - Aiken

Functional Group: Higher Education & Cultural

484 Instruction: Education

Undergraduate, graduate, and professional Education degree programs appropriate to the authorized degree level of the institution and in compliance with its mission.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$2,003,709	\$874,756	\$0	\$0	\$0	\$1,128,953	14.01

Other Fund - Subfund No & Title:

3035 Operating Revenue

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Budgetary Program No.: I.A & III.C

Expected Results:

1) Ongoing improvement in quality of student learning and satisfaction above 50% of Nat'l comparison group. 2) Attract and retain high quality faculty to deliver outstanding instruction. 3) Maintain program quality as determined by accrediting bodies.

Outcome Measures:

Instructional expenditures per FTE compared to peer group 1) NSSE benchmarks for Academic Challenge and Enriching Educational Experiences; pass rates on Praxis; retention & graduation rates; job placement 2) Mean faculty salaries by rank and discipline comparable to national peer group 3) Accreditation of degree granting programs by recognized accrediting agencies; instructional expenditures per FTE 4) % passing teaching licensure exam

Agency: H29 - University of South Carolina - Aiken

Functional Group: Higher Education & Cultural

485 Instruction: Public Health to include Public Health, Pharmacy, Nursing, and Social Work

Undergraduate, graduate, and professional Public Health, Pharmacy, Nursing and Social Work degree programs appropriate to the authorized degree level of the institution and in compliance with its mission.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$2,429,783	\$1,236,212	\$0	\$0	\$0	\$1,193,571	19.80

Other Fund - Subfund No & Title:

3035 Operating Revenue

Budgetary Program No.: I.A & III.C

Expected Results:

1) Ongoing improvement in quality of student learning and satisfaction above 50% of Nat'l comparison group. 2) Attract and retain high quality faculty to deliver outstanding instruction. 3) Maintain program quality as determined by accrediting bodies.

Outcome Measures:

Instructional expenditures per FTE compared to peer group 1) NSSE benchmarks for Academic Challenge and Enriching Educational Experiences; pass rates on NCLEX; retention & graduation rates; job placement 2) Mean

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faculty salaries by rank and discipline comparable to national peer group 3) Accreditation of degree granting programs by recognized accrediting agencies; instructional expenditures per FTE 4) % passing nursing licensure

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Functional Group: Higher Education & Cultural

486 Institutional Support

Administrative functions to include executive management, personnel services, fiscal operations, administrative computing, and public relations.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Administration

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$4,182,142	\$0	\$0	\$0	\$0	\$4,182,142	38.82

Other Fund - Subfund No & Title:

3035 Operating Revenue - \$3,624,687; 3514 Other Operating - \$460,455; 3417 Special Operating - \$97,000

Budgetary Program No.: I.A & III.C

Expected Results:

Expenditures on Institutional Support per FTE compared to peer group; non-faculty employees per FTE compared to peer group

Outcome Measures:

Ratio of administrative costs to academic costs. Ratio of full-time faculty to other staff.

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Functional Group: Higher Education & Cultural

487 Auxiliary: Bookstore

Self-supporting activities that exist to furnish textbooks, goods and services to students, faculty, or staff.

Statewide Result Area: Improve the state's post-secondary education system and cultural

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resources

Strategy: Provide for employability and quality of life opportunities for our graduates.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$1,953,350	\$0	\$0	\$0	\$0	\$1,953,350	4.00

Other Fund - Subfund No & Title:

3116 Auxiliary Enterprises

Budgetary Program No.: I.C & III.C

Expected Results:

Self-supported activities that contribute to the university experience.

Outcome Measures:

No state funding.

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Functional Group: Higher Education & Cultural

488 Auxiliary: Housing

Self-supporting activities that exist to create a living and learning community that promotes the academic success and personal development of students.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for employability and quality of life opportunities for our graduates.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$1,590,438	\$0	\$0	\$0	\$0	\$1,590,438	5.57

Other Fund - Subfund No & Title:

4991 Auxiliary Revenue Fund

Budgetary Program No.: I.C & III.C

Expected Results:

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Self-supported activities that contribute to the university experience.

Outcome Measures:

No state funding.

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Functional Group: Higher Education & Cultural

489 Auxiliary: Other

Self-supporting activities that exist to furnish goods and services to students, faculty, or staff to include food service, vending and concessions, and other services including Convocation Center.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for employability and quality of life opportunities for our graduates.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$1,359,037	\$0	\$0	\$0	\$0	\$1,359,037	5.00

Other Fund - Subfund No & Title:

3116 Auxiliary Enterprises

Budgetary Program No.: I.C & III.C

Expected Results:

Self-supported activities that contribute to the university experience.

Outcome Measures:

No state funding.

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Functional Group: Higher Education & Cultural

490 Research

Activities specifically organized to produce research outcomes, commissioned either by external entities or through a separate

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budget process of an organizational unit within the institution.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

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Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$294,824	\$0	\$63,185	\$0	\$0	\$231,639	0.00

Other Fund - Subfund No & Title:

3514 Other Operating - \$51,980; 3417 Special Operating - \$179,659

Budgetary Program No.: I.B

Expected Results:

Sustained excellence in research and scholarship providing cultural, scientific, and industrial benefits to the state; enhanced cooperation and collaboration, especially with undergraduate students; growth in mission-related grant funding

Outcome Measures:

Faculty scholarly activity compared to peer group; student participation in collaborative research with faculty; amount of mission-related public and private sector grants. Research expenditures per FTE compared to peer group.

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Functional Group: Higher Education & Cultural

491 Public Service

Activities established to provide non-instructional services beneficial to individuals and groups external to the institution.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for employability and quality of life opportunities for our graduates.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$2,533,308	\$0	\$370,986	\$0	\$0	\$2,162,322	15.66

Other Fund - Subfund No & Title:

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3514 Other Operating

Budgetary Program No.: I.A & III.C

Expected Results:

Faculty and student activity involved in community and public service activities

Outcome Measures:

Comparison of faculty public service involvement to peer group; increase in undergraduate participation in service learning and community service. Public Service expenditures per FTE compared to peer group.

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Functional Group: Higher Education & Cultural

492 Academic Support

Administrative functions that directly support instruction, research, career advising, and public service to include libraries, computing services, and academic administration.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for employability and quality of life opportunities for our graduates.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$3,292,209	\$0	\$0	\$0	\$0	\$3,292,209	33.92

Other Fund - Subfund No & Title:

3035 Operating Revenue - \$3,012,184; 3514 Other Operating - \$259,025; 3417 Special Operating - \$21,000

Budgetary Program No.: I.A & III.C

Expected Results:

Promote success in student learning

Outcome Measures:

Expenditures on Academic Support per FTE student; retention and graduation rates; percent of freshmen class with GPA above 2.0; job placement rates

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Functional Group: Higher Education & Cultural

493 Student Services

Student focused activities to Include admissions, health, athletics, registration, academic advising, student organizations, and other student services.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for employability and quality of life opportunities for our graduates.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$5,361,440	\$0	\$52,353	\$0	\$0	\$5,309,087	53.57

Other Fund - Subfund No & Title:

3035 Operating Revenue - \$4,065,487; 3514 Other Operating - \$1,239,000; 3417 Special Operating - \$4,600

Budgetary Program No.: I.A & III.C

Expected Results:

Develop a vibrant university learning community; promote student development and learning; improve the student experience; promote accessibility to qualified students from traditionally underrepresented groups

Outcome Measures:

Student and alumni satisfaction; NSSE benchmarks; academic inputs/entrance requirements; admission and retention of traditionally underrepresented students (minorities, 1st-generation college students). Graduate employment rates.

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Functional Group: Higher Education & Cultural

494 Operations & Maintenance

Facilities support services to include campus security, capital planning, facilities administration, buildings and grounds maintenance, utilities, and major repairs and renovations.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

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Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$4,023,811	\$0	\$62,734	\$0	\$0	\$3,961,077	34.00

Other Fund - Subfund No & Title:

3035 Operating Revenue

Budgetary Program No.: I.A & III.C**Expected Results:**

Provide a healthy and secure environment for students, faculty, staff, and visitors to promote learning and development

Outcome Measures:

Deferred maintenance and utility expenditures compared to peer group; classroom utilization compared to state institutions; instructional sq footage per FTE

Agency: H29 - University of South Carolina - Aiken**Functional Group:** Higher Education & Cultural**495 Scholarships**

Scholarships and fellowships in the form of outright grants to students selected by the institution and financed in the form of current funds, both restricted and unrestricted.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for greater access and affordability of our higher education system.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$12,808,494	\$0	\$3,693,161	\$0	\$0	\$9,115,333	0.00

Other Fund - Subfund No & Title:

3568 Student Aid

Budgetary Program No.: I.A**Expected Results:**

Promote accessibility primarily to undergraduate students; improve student learning and achievement

Outcome Measures:

Increase number and amount of merit and need-based awards; % of students and amount of time working for pay

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vs. % of students and amount of time spent on academic work outside of classroom

AGENCY TOTALS

University of South Carolina - Aiken

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$52,992,650	\$9,234,432	\$4,513,212	\$39,245,006
	TOTAL HEALTH/NON-RECURRING FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$0	\$0	350.26